



Government of the District of Columbia

Anthony A. Williams, Mayor

D.C. Commission on the Arts and Humanities

Strategic Business Plan

FY 2004-2005

D.C. Commission on the Arts and Humanities

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Agency Mission

The Mission of the D.C. Commission on the Arts and Humanities is to provide grants, programs and education activities that encourage diverse artistic expressions and learning opportunities so that all District of Columbia residents and visitors can experience the rich culture of our city.

Issue Statements

Issue Statement #1: During a period of Washington revitalization, the DC Arts Commission lacks the resources to keep pace with the cultural needs of its constituents. While almost every other agency has received a budget increase, the Commission's budget has not been increased since a 50% reduction in FY 1995. The limited corporate base of the District of Columbia results in increased competition for private and public sector dollars causing a higher demand and need on the Arts Commission as the sole source of public funding for the arts.

Issue Statement #2: The high cost of living and working in the District of Columbia negatively impacts the ability of artists and arts organizations to operate and remain in the city. Lack of affordable living, work, and presentation space for artists and arts organizations is causing migration to neighboring jurisdictions offering highly competitive amenities.

Issue Statement #3: The District's funding of only 2 of the 9 FTEs on a long-term basis has raised concern with federal funders about the agency's having the necessary appropriated staffing structure to fully implement programs and activities on behalf of District of Columbia residents.

Strategic Result Goals

Strategic Result Goal #1

- By the end of FY 2006, provide 10% additional funding incentives to District of Columbia arts organizations for the expansion and rehabilitation of cultural facilities.

Strategic Result Goal #2

- By the end of FY 2005, expand the grant applicant pool by 15% through the establishment of new funding initiatives aimed at first time applicants, folk, youth, and experimental artists.

Strategic Result Goal #3

- Over the next three years, raise awareness of existing and future public and private funding opportunities by 20% through the distribution of information to District artists, arts organizations, and community groups.

Strategic Result Goal #4

- Over the next three years, generate 15% of the Commission's budget through fundraising efforts and by leveraging resources from public and private partnerships. At the same time, DCCAH will seek to restore its budget and staff to the FY 1995 levels

Strategic Result Goal #5

- Over the next three years, DCCAH will proactively advocate for increased funding, full Congressional representation, and jurisdictional collaboration by mobilizing the arts and cultural constituency.

Program and Activity Structure

PROGRAMS

- I. Arts Building Communities**
- II. DC Creates Public Art**
- III. Arts Learning and Outreach**
- IV. Legislative Grants and Administration**
- V. Agency Management**

I. PROGRAM: Arts Building Communities

- A. ACTIVITY: Arts Building Communities**
 - 1) Service: City Arts Grants
 - 2) Service: General Operating Grants
 - 3) Service: Artist Fellowships
 - 4) Service: East of the River Projects
 - 5) Service: Partnership Initiatives
 - 6) Service: Artist Fellowship Applicant Exhibit
 - 7) Service: Art Event Sponsorship
 - 8) Service: Event Coordination
 - 9) Service: Folk and Traditional Arts Grants
 - 10) Service: Holiday Music Series Performances
 - 11) Service: Latino Initiatives
 - 12) Service: Mayor's Arts Awards
 - 13) Service: Poet Laureate Readings
 - 14) Service: Public Forums
 - 15) Service: Washington Area Writers Week

II. PROGRAM: DC Creates Public Art

- A. ACTIVITY: Neighborhood and Public Art Placement**
 - 1) Service: Art Bank
 - 2) Service: Community Initiatives
 - 3) Service: Dedications and Plaques
 - 4) Service: Downtown Placement of Art
 - 5) Service: Metro Placement of Art
 - 6) Service: Neighborhood Community Reviews
 - 7) Service: Neighborhood Community Approvals
 - 8) Service: Party Animals
 - 9) Service: Downtown Art Works
 - 10) Service: Placement of Art in Neighborhoods
 - 11) Service: Placement of Art Traditionally Underserved Areas
 - 12) Service: Public Art Design Coordination and Implementation
 - 13) Service: Urban Design Coordination and Implementation
- B. ACTIVITY: Art Placement Support**
 - 1) Service: Archive Records
 - 2) Service: Artists Selection Review
 - 3) Service: Artwork Restoration
 - 4) Service: Artwork Transportation
 - 5) Service: Artists Selection Reviews
 - 6) Service: Condition Assessment Surveys
 - 7) Service: Fabrication and Installation of Public Artworks

- 8) Service: Curatorial Services for Art Placement
- 9) Service: Information Referrals
- 10) Service: Permit Applications and Permits
- 11) Service: Structural Reviews
- 12) Service: Feasibility Studies

III. PROGRAM: **Arts Learning and Outreach**

A. ACTIVITY: Arts Learning for Youth

- 1) Service: Arts Education Committee Facilitations
- 2) Service: Arts Education Committee Retreat
- 3) Service: Arts Education Newsletters
- 4) Service: Arts for Every Student Collaboration Events
- 5) Service: Artist Roster Lists
- 6) Service: Artist and Teach Institute
- 7) Service: In School and After School Arts Grants and Residencies
- 8) Service: Larry Neal Writers Awards for Children and Youth
- 9) Service: Poet Laureate Award Chapbook
- 10) Service: Poet Laureate Awards for H.S. Students
- 11) Service: Teacher Mini Grants
- 12) Service: Professional Development Workshops

B. ACTIVITY: Lifelong Learning

- 1) Service: Filmfest DC
- 2) Service: Poet Laureate Critiques
- 3) Service: Poet Laureate Reading Series: Emerging Artists
- 4) Service: Small Projects Grants
- 5) Service: Young Artists Program
- 6) Service: Outreach

C. ACTIVITY: Community Outreach

- 1) Service: Consultation Meetings
- 2) Service: Debriefing Consultations
- 3) Service: Email Lists
- 4) Service: Funding Opportunities Publication
- 5) Service: Grant Writing Workshops & Technical Assistance Sessions
- 6) Service: Graphic Design
- 7) Service: Newsletter
- 8) Service: Phone Consultations
- 9) Service: Press Conferences
- 10) Service: Press Releases
- 11) Service: Public Service Announcements
- 12) Service: Referrals
- 13) Service: Website Information updates
- 14) Service: Commission Sponsored Event Schedules

IV. PROGRAM: **Administration**

A. ACTIVITY: Legislative and Grant Program Management

- 1) Service: Commission Board Contact
- 2) Service: Congressional Contact
- 3) Service: Council Contact
- 4) Service: Data Entry
- 5) Service: Grant Decision Notification
- 6) Service: Grant Guideline Development
- 7) Service: Grant Guideline Packet
- 8) Service: Grant Reports
- 9) Service: Grant Tracking
- 10) Service: Grant Proposals
- 11) Service: Grant Reviews
- 12) Service: NEA Grant Activities
- 13) Service: Panel Outreach/Recruitment/Nominations
- 14) Service: Panel Review Administration
- 15) Service: Grant Review Panel Selection

V. PROGRAM: **Agency Management Program** *[SOAR Program Level # 1000]*

A. ACTIVITY: **Personnel** *[Soar Activity Level # 1010]*

- 1) Service: Workforce Plans
- 2) Service: Candidate Selection Recommendations
- 3) Service: Recruitment Plans
- 4) Service: Job Postings
- 5) Service: Job Analyses and Classification
- 6) Service: Personnel Policy Interpretations
- 7) Service: Personnel Policy Recommendations
- 8) Service: Legal and Regulatory Interpretations
- 9) Service: Personnel Policy and Procedure Updates
- 10) Service: Employee Complaint/Grievance Investigation Reports
- 11) Service: Grievance Hearings
- 12) Service: Employee Interviews
- 13) Service: Benefit Consultations
- 14) Service: Employee Inquiry Responses
- 15) Service: Organization Development Facilitations and Consultations
- 16) Service: Other

B. ACTIVITY: **Training and Employee Development** *[Soar Activity Level # 1015]*

- 1) Service: Training Classes, Seminars and Workshops
- 2) Service: Occupational Certification Sessions
- 3) Service: Computer-based Training Sessions
- 4) Service: Tracking System
- 5) Service: Internal Educational Consulting Sessions
- 6) Service: Employee Handbooks
- 7) Service: Training Assessments
- 8) Service: Program Management (Special Programs)
- 9) Service: Other

C. ACTIVITY: **Contracting and Procurement** [Soar Activity Level # 1020]

- 1) Service: Contract Preparation, Administration, Monitoring and Compliance
- 2) Service: Bid Requests/Recommendations
- 3) Service: Change Orders
- 4) Service: Technical Assistance
- 5) Service: Purchase Reports
- 6) Service: Other

D. ACTIVITY: **Property Management** [Soar Activity Level # 1030]

- 1) Service: Strategic planning
- 2) Service: Site Acquisition
- 3) Service: Lease Negotiations
- 4) Service: Lease management
- 5) Service: Lease administration
- 6) Service: Space planning
- 7) Service: Space Allocations
- 8) Service: Utility Management
- 9) Service: Fixed Cost Projections
- 10) Service: Security Services
- 11) Service: Emergency Response
- 12) Service: Relocation Support
- 13) Service: Facility Services
- 14) Service: Contract Management
- 15) Service: Postal Services
- 16) Service: Capital Construction
- 17) Service: Parking Services
- 18) Service: Facility Coordination
- 19) Service: Furniture Relocations
- 20) Service: Recycling Service
- 21) Service: Other

E. ACTIVITY: **Information Technology** [Soar Activity Level # 1040]

- 1) Service: Computer Installation, Repair, Upgrades and Preventative Maintenance Service Calls
- 2) Service: Computer Hardware/Software Support
- 3) Service: Programming
- 4) Service: LAN Maintenance
- 5) Service: Software Licenses and Upgrades
- 6) Service: Long Range Information Systems Plans
- 7) Service: Telephone Voice Mail Accounts
- 8) Service: Telephone Service Repairs
- 9) Service: Website Hosting and Management
- 10) Service: Email Accounts
- 11) Service: Other

F. ACTIVITY: **Financial Services** [Soar Activity Level # 1050]

- 1) Service: Agency Budget (Operating and Capital Grants, intra-District) Development and Monitoring
- 2) Service: Revenue and Expenditures Tracking Reports
- 3) Service: Revenue and Expenditure Estimates (FRP)
- 4) Service: Annual Financial Report
- 5) Service: Capital Project/Grant Closeouts
- 6) Service: Grant Management/Allocations
- 7) Service: Budget Variance Analyses

- 8) Service: Budget Change Requests
- 9) Service: Fund Certifications
- 10) Service: Activity Management
- 11) Service: Other

G. ACTIVITY: Risk Management [Soar Activity Level # 1055]

- 1) Service: Risk Assessments
- 2) Service: Risk Mitigation Plans
- 3) Service: Risk Reduction Policies
- 4) Service: Incident Analyses
- 5) Service: Risk Mitigation Plan Audits
- 6) Service: Other

H. ACTIVITY: Legal Services [Soar Activity Level # 1060]

- 1) Service: Legal Sufficiency Reviews
- 2) Service: Statutory & Regulatory Interpretations
- 3) Service: Audits
- 4) Service: Claims Reviews
- 5) Service: Legal Opinions
- 6) Service: Copies of Laws & Regulations
- 7) Service: Regulation Drafts
- 8) Service: Contract Reviews
- 9) Service: Consultations
- 10) Service: Research Opinions
- 11) Service: Liaisons to Office of Corporation Council (OCC)
- 12) Service: Other

I. ACTIVITY: Communications [Soar Activity Level # 1080]

- 1) Service: Newsletters
- 2) Service: Informational Bulletins
- 3) Service: Informational Meetings
- 4) Service: New Employee Packages
- 5) Service: Internal Council/Forum Sessions/Meetings
- 6) Service: Media Request Responses
- 7) Service: Promotional Campaigns
- 8) Service: Posters, Brochures, and Newsletters
- 9) Service: Supported Special Events
- 10) Service: Speaking Engagements
- 11) Service: Media Outreach Services
- 12) Service: Website Content
- 13) Service: Workshops
- 14) Service: School Curricula
- 15) Service: Freedom of Information Act (FOIA) Reports
- 16) Service: Congressional Inquiry Responses
- 17) Service: Council Inquiry Responses
- 18) Service: Other

J. ACTIVITY: Customer Service [Soar Activity Level # 1085]

- 1) Service: Telephone number Verifications
- 2) Service: Performance Data and Trend Analysis Reports
- 3) Service: Internal Quality Assurance Monitoring Services
- 4) Service: Agency Call Center Responses (Where Applicable)
- 5) Service: Agency Call Center Intakes (Where Applicable)

- 6) Service: Acknowledgment Letters to Constituents
- 7) Service: Letter Routing and Tracking Services
- 8) Service: Customer Service Information Technology System Installations
- 9) Service: Customer Service Information Technology System Training Sessions
- 10) Service: Customer Service Business Partner Sessions
- 11) Service: Customer Service Information Reference Materials
- 12) Service: Customer Service Public Service Announcements
- 13) Service Delivery Schedules
- 14) Service: Customer Service Awards and Acknowledgements
- 15) Service: Agency-specific Customer Survey

K. **ACTIVITY: Performance Management** *[Soar Activity Level # 1090]*

- 1) Service: Agency Strategic Business Plans (Biennial)
- 2) Service: Performance Contracts (Annual)
- 3) Service: Monthly Performance Reports
- 4) Service: Performance Accountability Plans (Incorporated into Budget)
- 5) Service: Performance Accountability Reports to Council
- 6) Service: Scorecards
- 7) Service: Neighborhood Cluster Database

Program Purpose Statements and Results

PROGRAM 1 – Arts Building Communities¹

The Arts Building Communities program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the Arts Building Communities Activity is to provide grants, performances, exhibitions, and other services to individual artists, arts organizations, and neighborhood/community groups so they can express, experience, and have access to the rich cultural diversity of the district.

Key Result Measures:

1. Percent change in number of grants awarded (FY04 target: 400 (number); FY05 target: TBD)
2. Percent change in showcases, presentations and cultural opportunities offered (FY04 target: 300 (number); FY05 target: TBD)
3. Percent change in major partnerships in the arts (FY04 target: 20 (number); FY05 target: TBD)
4. Percent of DC residents served through Commission funded art events and publicly placed art (FY04 target: 45; FY05 target: 50)

PROGRAM 2 – DC Creates Public Art

The DC Creates Public Art Program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the DC Creates Public Art Program is to provide high quality art installations and administrative support services for the public so they can benefit from an enhanced visual environment.

Key Result Measures:

- Percent change in new art installations throughout the District over three years (FY04 target: 10 (number); FY05 target: TBD)
- Percent of art placements installed and maintained within scheduled timeframe (FY04 target: 70%; FY05 target: 75%)

PROGRAM 3 – Arts Learning and Outreach

The Arts Learning and Outreach program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the Arts Learning and Outreach Program is to provide grants, educational activities and outreach services for youth, young adults, and the general public so they can gain a deeper appreciation for the arts and enhance the overall quality of their lives.

Key Result Measures:

- Percent of DC public school students served through the Arts Education program (FY04 target: 50%; FY05 target: 55%)
- Percent of out of school, at-risk youth who are enrolled in a program that are served by Commission funded activities in the arts (FY04 target: 40%; FY05 target: 45%)
- Percent increase in total annual grant applications for Arts Learning and Outreach (FY04 target: 10; FY05 target: TBD)

¹ The agency Key Result Measures reflect updates agreed upon during the FY 2005 budget development process. Please refer to the agency's budget chapter in the FY 2005 Proposed Budget and Financial Plan for details regarding specific Key Result measures.

PROGRAM 4 –Administration

The purpose of the Administration is to provide grants, technical assistance and legislative services to the Commission so it can provide funding opportunities to District artists and arts organizations.

Key Results Measures:

- Percent change in grants and donations to the Commission (FY04 target: 10%; FY05 target: 15%)
- Percent change in funded grant applications (FY04 target: 15%; FY05 target: 20%)

PROGRAM 5 - Agency Management Program

The Agency Management Program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the Agency Management program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results.

Key Result Measures:

- Dollars saved by agency-based labor management partnership projects (FY04 target: TBD; FY05 target: TBD)
- Percent variance of estimate to actual expenditure (over/under) (FY04 target: 5%; FY05 target: 5%)
- Cost of Risk (FY04 target: TBD; FY05 target: TBD)
- Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette, and 4) Overall Impression (FY04 target: 4; FY05 target: 4)
- Percent of key result measures achieved (FY04 target: 70%; FY05 target: 70%)

Activity Purpose Statements and Performance Measures

PROGRAM	Arts Building Communities
Activity	Arts Building Communities
Activity Purpose Statement	The purpose of the Arts Building Communities Activity is to provide grants, performances, exhibitions, and other services to individual artists, arts organizations, and neighborhood/community groups so they can express, experience, and have access to the rich cultural diversity of the district.
Services that Comprise the Activity	City Arts Grants General Operating Grants Artist Fellowships East of the River Projects Folk and Traditional Arts Grants Partnership Initiatives Latino Initiatives Artist Fellowship Applicant Exhibit Art Event Sponsorship Event Coordination Holiday Music Series Performance Mayor's Arts Awards Poet Laureate Readings Public Forums Washington Area Writers Week
Activity Performance Measures	<p>Results: <i>(Key Result Measures Italicized)</i> % change in number of grants awarded to 400 grants awarded to individual artists, arts organizations and community-based organizations (FY04 target: 400 (number); FY05 target TBD) % change in showcases, presentations and cultural exchange opportunities provided by the Commission (FY04 target: 300 (number); FY05 target: TBD) % major partnerships in the arts that the Commission enters into during the fiscal year (FY04 target: 20 (number); FY05 target: 25) 45% of DC residents served through Commission funded art events and publicly placed art (FY05 target: 50) 20% Increase in grant awards to traditionally underserved populations targeting first time applicants, seniors, young emerging artists, experimental artists, Latino artists, folk and traditional artists, and East of the River Communities. 10% increase in total dollars generated through partnerships.</p> <p>Outputs: # of Grant Awards awarded # of Partnerships created #of Presentations/Events delivered #of Participants at Commission presented art activities.</p> <p>Demand: # Grant applications anticipated # Partnerships anticipated to be required # Presentations/events requests anticipated</p>

	Efficiency: Cost per grant awarded Cost per administering grant awarded (individuals, organizations, and special initiatives).
Responsible Program Manager	Lionell Thomas, Legislative and Grants Officer
Responsible Activity Manager	Lionell Thomas, Legislative and Grants Officer
FY 2005 Budget (Gross Funds)	\$2,820,312
FTE's	1.05

PROGRAM	DC Creates Public Art
Activity	Neighborhood and Public Art Placement
Activity Purpose Statement	The purpose of the Neighborhood and Public Art Placement Activity is to provide high quality art installation to individuals who live, work, and visit the District in order to enhance neighborhood revitalization and the visual environment of the city.
Services that Comprise the Activity	Art Bank Community Initiatives Dedications and Plaques Downtown Placement of Art Metro Placement of Art Neighborhood Community Reviews Neighborhood Community Approvals Party Animals Downtown Art Works Placement of Art in Neighborhoods Placement of Art in Traditionally Underserved Areas Public Art Design Coordination and Implementation Urban Design Coordination and Implementation
Activity Performance Measures	<p>Results: <i>(Key Result Measures Italicized)</i> 10% increase in new art installations throughout the District over three years (FY05 target: 15%)</p> <p>10% increase in new art installations in underserved neighborhoods, according to SNAPS, over three years.</p> <p>Outputs: #of Artworks Installed # of Total Partnerships created # of DC Resident Artists funded</p> <p>Demand: # of sites for art anticipated # of artists anticipated</p> <p>Efficiency: Cost per art installation</p>
Responsible Program Manager	Sherry Schwechten, Art in Public Places Program Coordinator
Responsible Activity Manager	Sherry Schwechten, Art in Public Places Program Coordinator
FY 2005 Budget (Gross Funds)	\$33,594
FTE's	.60

PROGRAM	DC Creates Public Art
Activity	Art Placement Support
Activity Purpose Statement	The purpose of the Art Placement Support Activity is to provide administrative and technical assistance to the D.C. Commission on the Arts and Humanities so that they can more efficiently and effectively install and maintain public art throughout the city.
Services that Comprise the Activity	Archive Records Artists Selection Reviews Artwork Transportation Condition Assessment Surveys Fabrication and Installation of Public Artworks Curatorial Services for Art Placement Information and Referrals Permit Applications and Permits Structural Reviews Feasibility Studies
Activity Performance Measures	<p>Results: <i>(Key Result Measures Italicized)</i> 70% of art placements installed and maintained within scheduled timeframe (FY05 target: 75%) 75% of customers satisfied with technical assistance services</p> <p>Outputs: # of Artworks Installed #of Artworks Maintained # of Technical Assistance Contacts</p> <p>Demand: # of potential scheduled projects anticipated</p> <p>Efficiency: Cost per 2D placement (remember to calculate the real cost per placement including hourly wage/man hour costs) Check for a figure on beautification with Mayor's Office of Planning Cost per 3D placement</p>
Responsible Program Manager	Sherry Schwechten, Art in Public Places Program Coordinator
Responsible Activity Manager	Sherry Schwechten, Art in Public Places Program Coordinator
FY 2005 Budget (Gross Funds)	\$22,395
FTE's	.40

PROGRAM	Arts Learning and Outreach
Activity	Arts Learning for Youth
Activity Purpose Statement	The purpose of the Arts Learning for Youth Activity is to provide grants, programs, consulting and advocacy services to school and community partners so they can deliver quality, age appropriate arts learning opportunities both in and out of school.
Services that Comprise the Activity	Arts Education Newsletter Arts Education Committee Facilitations Arts Education Committee Retreats "Arts for Every Student" Collaboration Events Artist Roster Lists Artist and Teacher Institute In School and After School Arts Grants and Residencies Larry Neal Writers Awards for Children and Youth Poet Laureate Award Chapbook Poet Laureate Awards for H.S. Students Teacher Mini Grants Professional Workshops
Activity Performance Measures	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i></p> <p><i>50% of DC public school students served through the Arts Education program (FY05 target: 60%)</i> <i>40% of out of school, at-risk youth who are enrolled in a program that are served by Commission funded activities in the arts (FY05 target: 45%)</i></p> <p><u>Outputs:</u> # of Grants awarded # of Youth Served # of Schools Served # of Artist Residencies Awarded # of Professional Development Workshops delivered # of Students served through the Arts for Every Student Program.</p> <p><u>Demand:</u> # of children and youth enrolled in DC public and public charter schools anticipated. # of children and youth served in out of school programs anticipated # of potential sites for artist residencies anticipated.</p> <p><u>Efficiency:</u> Cost per youth served by art experience Cost per Residency Award Cost per student served through Out of School Program</p>
Responsible Program Manager	Alec Simpson, Assistant Director
Responsible Activity Manager	Alexandra MacMaster, Arts Specialist
FY 2005 Budget (Gross Funds)	\$1,025,453
FTE's	.25

PROGRAM	Arts Learning and Outreach
Activity	Lifelong Learning
Activity Purpose Statement	The purpose of the Lifelong Learning Activity is to provide grants and cultural events to the public so that they can access educational opportunities in the arts.
Services that Comprise the Activity	Filmfest DC Outreach Activities Poet Laureate Critiques Poet Laureate Reading Series: Emerging Artists Small Projects Grants Young Artists Program
Activity Performance Measures	<p>Results: <i>(Key Result Measures Italicized)</i> 45% of DC residents who access arts educational opportunities 30% of adults provided art experiences who are traditionally underserved 15% of young artists or emerging artists who pursue additional Commission funding over two year grant cycle timeline</p> <p>Outputs: # of Small Projects Grants Provided # of attendees at Filmfest DC or other events</p> <p>Demand: # of adults anticipated who are traditionally underserved in the arts # of first time grantees anticipated</p> <p>Efficiency: Cost per outreach to underserved communities Cost per performance events</p>
Responsible Program Manager	Lionell Thomas, Legislative and Grants Officer
Responsible Activity Manager	Shirin Ghareeb, Arts Specialist
FY 2005 Budget (Gross Funds)	\$233,293
FTE's	1.35

PROGRAM	Arts Learning and Outreach
Activity	Community Outreach
Activity Purpose Statement	The purpose of the Community Outreach Activity is to provide expanded arts programming information to District residents and visitors in order to increase participation at cultural events.
Services that Comprise the Activity	Consultation Meetings Debriefing Consultations Email Lists Funding Opportunities Publication Graphics Design Grant Writing Workshops & Technical Assistance Sessions Newsletter Phone Consultations Press Conferences Press Releases Public Service Announcements Referrals Website Information Updates Commission Art Event Sponsored Schedules
Activity Performance Measures	<p>Results: <i>(Key Result Measures Italicized)</i> 20% increase of new attendees at workshops 10% increase in total annual grant applications for Arts Learning and Outreach (FY05 target: 15%) 20% increase of public attendance at Commission sponsored events</p> <p>Outputs: # of Grant Writing Workshops conducted # of Debriefing Consultations conducted # of Informational Sessions # of Hits to Website</p> <p>Demand: #of Artists, Arts and Community Organizations anticipated to apply # of Residents and Visitors anticipated to attend events</p> <p>Efficiency: Cost per workshop conducted Cost per informational session</p>
Responsible Program Manager	José Dominguez, Program Manager
Responsible Activity Manager	Alexandra MacMaster, Arts Specialist
FY 2005 Budget (Gross Funds)	\$154,837
FTE's	.25

PROGRAM	Administration
Activity	Legislative and Grant Program Management
Activity Purpose Statement	The purpose of the Legislative and Grants Management Activity is to provide grants development and legislative advocacy services to the Commission so it can increase its operating budget and offer more funding opportunities to District artists and arts organizations.
Services that Comprise the Activity	Commission Board contacts Congressional Contacts Council Contacts Data Entry Grant Decision Notification Grant Guideline Development Grant Guideline Packet Grant Reports Grant Tracking Grant Proposals Grant Reviews NEA Grant Activities Panel Outreach/Recruitment/Nominations Grant Review Panel Selection Panel Review Administration
Activity Performance Measures	<p>Results: <i>(Key Result Measures Italicized)</i> 10% increase in Commission's Grants and Operating budget (FY05 target: 15%) 15% increase in funded grant applications (FY05 target: 20%)</p> <p>Outputs: # of Grant Applications provided #of Grants awarded</p> <p>Demand: # of District artists, arts organizations, and community groups anticipated</p> <p>Efficiency: Cost per Grant Awarded Cost per grant application provided</p>
Responsible Program Manager	Lionell Thomas, Legislative and Grants Officer
Responsible Activity Manager	Lionell Thomas, Legislative and Grants Officer
FY 2005 Budget (Gross Funds)	\$27,258
FTE's	.40

PROGRAM	Agency Management
Activity	Personnel
Activity Purpose Statement	The purpose of the personnel activity is to provide human resources services to department management so they can hire, manage, and retain a qualified and diverse workforce.
Services that Comprise the Activity	Workforce Plans Candidate Selection Recommendations Recruitment Plans Job Postings Job Analyses and Classification Personnel Policy Interpretations Personnel Policy Recommendations Legal and Regulatory Interpretations Personnel Policy and Procedure Updates Employee Complaint/Grievance Investigation Reports Grievance Hearings Employee Interviews Benefit Consultations Employee Inquiry Responses Organization Development Facilitations and Consultations Other
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> 2% <i>(DCCAH)</i> vacancy rate [<i>(DCCAH)</i> vacancy rate will be calculated quarterly. The formula to calculate= # of vacant authorized <u>(1)</u> positions# of authorized <u>(9)</u> positions.] 5% reduction in <i>(DCCAH)</i> employee turnover rate as compared with FY 2002 baseline data. [<i>(DCCAH)</i> had a <u>.18</u> % turnover rate in FY02] Formula to calculate data = # of CFT and TFT <i>(DCCAH)</i> employees who leave the agency within a fiscal year / # of CFT and TFT <i>(DCCAH)</i> employees authorized in the fiscal year 70% of workforce plan commitments met</p> <p>Outputs: # of employees (FTEs) supported # of exit interviews conducted # of budgeted positions filled # of workforce action plan actions completed on time # employee complaint investigation reports completed</p> <p>Demand: # of authorized FTE positions in <i>(DCCAH)</i> budget # of workforce plan actions anticipated</p> <p>Efficiency: Ratio of HR staff to total personnel (FTEs) HR cost as a % of HR budget Total personnel costs per FTE</p>
Responsible Program Manager	Anthony Gittens, Executive Director
Responsible Activity Manager	Alec Simpson, Assistant Director
FY 2005 Budget (Gross Funds)	\$8,409
FTE's	.04

PROGRAM	Agency Management
Activity	Training and Employee Development
Activity Purpose Statement	The purpose of the training and employee development activity is to provide training and career development services to department staff so they can maintain/increase their qualifications and skills.
Services that Comprise the Activity	Training Classes, Seminars and Workshops Occupational Certification Sessions Computer-based Training Sessions Tracking System Internal Educational Consulting Sessions Employee Handbooks Training Assessments Program Management (Special Programs) Other
Activity Performance Measures (Target & Measure)	<u>Results: (Key Result Measures Italicized)</u> 70% of training session participants report they learned new skills they can use on the job 70% of all training requests fulfilled within six (6) months 10% increase of employees who receive occupational-related certification as compared with FY 2002 baseline data 55% of <i>(DCCAH)</i> personnel receive training and cross-training to increase internal capacity 75% of new hires trained in customer service within the first 90 days of employment <u>Outputs:</u> # of participant training days # of employees trained <u>Demand:</u> # of training applications expected <u>Efficiency:</u> \$ per training day for "no-shows" Total training cost per training participant day
Responsible Program Manager	Alec Simpson, Assistant Director
Responsible Activity Manager	Alec Simpson, Assistant Director
FY 2005 Budget (Gross Funds)	\$2,665
FTE's	.03

PROGRAM	Agency Management
Activity	Contracting and Procurement
Activity Purpose Statement	The purpose of the contracting and procurement activity is to provide contracts management, purchasing, and technical assistance to department management and staff so they can obtain the services and commodities they need within budget, on time, and according to customer specifications.
Services that Comprise the Activity	Contract Preparation, Administration, Monitoring and Compliance Bid Requests/Recommendations Change Orders Technical Assistance Purchase Reports Other
Activity Performance Measures (Target & Measure)	Results: (<i>Key Result Measures Italicized</i>) 80% of completed purchase requisitions under \$100,000 will result in purchase orders within 14 business days 50% of completed purchase requisitions over \$100,000 will result in purchase orders within 120 calendar days Outputs: # of purchase orders under \$100,000 processed # of purchase orders over \$100,000 processed Demand: # completed purchase requisitions received Efficiency: Purchasing cost per procurement dollar handled
Responsible Program Manager	Alec Simpson, Assistant Director
Responsible Activity Manager	Vacant, Accountant
FY 2005 Budget (Gross Funds)	\$28,597
FTE's	.60

PROGRAM	Agency Management
Activity	Property Management
Activity Purpose Statement	The purpose of the facility support activity is to provide real estate and facility services to agencies to meet their real estate/facility needs so they can meet their programmatic goals to <u>(DCCAH)</u> staff a timely, efficient, and effective manner in keeping with current District operations, industry standards and best practices.
Services that Comprise the Activity	Strategic planning Site Acquisition Lease Negotiations Lease management Lease administration Space planning Space Allocations Utility Management Fixed Cost Projections Security Services Emergency Response Relocation Support Facility Services Contract Management Postal Capital Construction Parking Services Facility Coordination Furniture Relocations Recycling Services Other
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i></p> 5% of changes in real estate requirements filed with OPM with at least six months notice 5% of facility improvement projects in <u>(DCCAH)</u> facilities will be completed on time and on budget 5% of solid waste consisting of recyclable materials 5% of agency materials/supplies consisting of recycled content

	Efficiency: \$ amount of internal support costs per employee (agency-wide)
Responsible Program Manager	Alec Simpson, Assistant Director
Responsible Activity Manager	Cecilia Weeks, Office Manager
FY 2005 Budget (Gross Funds)	\$4,442
FTE's	.15

PROGRAM	Agency Management
Activity	Information Technology
Services that Comprise the Activity	Computer Installation, Repair, Upgrades and Preventative Maintenance Service Calls Computer Hardware/Software Support Programming LAN Maintenance Software Licenses and Upgrades Long Range Information Systems Plans Telephone Voice Mail Accounts Telephone Service Repairs Website Hosting and Management Email Accounts Other
Activity Performance Measures	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i></p> <p>75% of service requests responded to within 2 business days</p> <p><u>Outputs:</u></p> <p># of workstations supported # of service call responses handled # of technological solutions implemented</p> <p><u>Demand:</u></p> <p># of users # of <u>DCCAH</u> activities</p> <p><u>Efficiency:</u></p> <p>Information Technology support costs per workstation \$ per technological solution implemented</p>
Responsible Program Manager	José Dominguez, Program Manager
Responsible Activity Manager	José Dominguez, Program Manager
FY 2005 Budget (Gross Funds)	\$37,333
FTE's	.50

PROGRAM	Agency Management
Activity	Financial Services
Activity Purpose Statement	The purpose of the financial services activity is to provide financial and budgetary information to department program/administrative units in order to ensure the appropriate collection/allocation, utilization and control of city resources.
Services that Comprise the Activity	Agency Budget (Operating and Capital Grants, intra-District) Development and Monitoring Revenue and Expenditures Tracking Reports Revenue and Expenditure Estimates (FRP) Annual Financial Report Capital Project/Grant Closeouts Grant Management/Allocations Budget Variance Analyses Budget Change Requests Fund Certifications Activity Management Other
Activity Performance Measures	<p>Results: <i>(Key Result Measures Italicized)</i> <5% variance of estimate to actual expenditure (FY05 target: 5%) 5% variance of estimate to actual revenue 10% expenditure variance by program agency wide 90% of <i>DCCAH</i> program managers who stay within their fiscal year budget 90% of external audit findings resolved within 60 calendar days 70% of internal audit findings resolved within 90 calendar days</p> <p>Outputs: # of monthly reports sent to program managers within established timeframes # of capital projects closed # of grants billed</p> <p>Demand: # of new capital projects authorized # of operating programs authorized</p> <p>Efficiency: Total department budget per dollar of financial monitoring expense</p>
Responsible Program Manager	Anthony Gittens, Executive Director
Responsible Activity Manager	Alec Simpson, Assistant Director
FY 2005 Budget (Gross Funds)	\$359,094
FTE's	1.45

PROGRAM	Agency Management
Activity	Risk Management
Activity Purpose Statement	The purpose of the risk management activity is to provide risk mitigation strategies and services to <u>DCCA</u> H and its employees so they can avoid exposure to risks and reduce the likelihood of injury and related costs.
Services that Comprise the Activity	Risk Assessments Risk Mitigation Plans Risk Reduction Policies Incident Analyses Risk Mitigation Plan Audits Other
Activity Performance Measures	<p><u>Results:</u> (<i>Key Result Measures Italicized</i>) <i>Cost of Risk (FY04 target: TBD; FY05 target: TBD)</i> 10% reduction of employees injured receiving medical attention as compared with FY 2003 baseline data 10% reduction in the number of vehicle-related accident claims as compared with FY 2003 baseline data</p> <p><u>Outputs:</u> # of logged medical attention injury reports # of medical attention injury reports investigated # of risk assessments completed</p> <p><u>Demand:</u> # of risk assessments</p> <p><u>Efficiency:</u> \$ per incident investigated</p>
Responsible Program Manager	Anthony Gittens, Executive Director
Responsible Activity Manager	José Dominguez, Program Manager
FY 2005 Budget (Gross Funds)	\$17,063
FTE's	.20

PROGRAM	Agency Management
Activity	Legal Services
Activity Purpose Statement	The purpose of the legal services activity is to provide legal advice, review, and support to <u>(DCCAH)</u> staff so they can ensure that the services provided by <u>(DCCAH)</u> are consistent with D.C. and federal laws, rules, and regulations.
Services that Comprise the Activity	Legal Sufficiency Reviews Statutory & Regulatory Interpretations Audits Claims Reviews Legal Opinions Copies of Laws & Regulations Regulation Drafts Contract Reviews Consultations Research Opinions Liaisons to Office of Corporation Council (OCC) Other
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i></p> <p>90% of requests for legal advice/review responded to within established timeframes (due dates vary on a case by case basis)</p> <p>90% of claims and lawsuits responded to within 30 business days of receipt</p> <p>95% of FOIA requests responded to within 10 business days of receipt</p> <p>70% of employee grievances and discrimination complaints resolved without administrative litigation</p> <p>90% of agency actions (hearing appearances, reports filed, etc) required by court order met within agreed timetables²</p> <p>Outputs:</p> <p># of requests for legal advice/review responded to</p> <p># of claims/lawsuits/FOIA requests responded to</p> <p># of employee grievances and discrimination complaints resolved</p> <p># of amendments to laws, rules, regulations, and policies drafted, reviewed, and finalized</p> <p>Demand:</p> <p># of citizen/vendor claims and lawsuits anticipated</p> <p>Efficiency:</p> <p>\$ cost per citizen/vendor claim paid</p>
Responsible Program Manager	Lionell Thomas, Legislative and Grants Officer
Responsible Activity Manager	Lionell Thomas, Legislative and Grants Officer
FY 2005 Budget (Gross Funds)	\$2,269
FTE's	.05

² To be measured by the Office of Corporation Counsel and the Office of Risk Management

PROGRAM	Agency Management
Activity	Communications
Activity Purpose Statement	The purpose of the communications activity is to provide regular program communication services to <u>DCCA</u> H employees so they can have the knowledge and information they need to be effective in their jobs; and departmental information to the media, community associations, residents, and elected officials to increase public awareness of departmental programs, issues and challenges.
Services that Comprise the Activity	Newsletters Informational Bulletins Informational Meetings New Employee Packages Internal Council/Forum Sessions/Meetings Media Request Responses Promotional Campaigns Posters, Brochures, and Newsletters Supported Special Events Speaking Engagements Media Outreach Services Website Content Workshops School Curricula Freedom of Information Act (FOIA) Reports Congressional Inquiry Responses Council Inquiry Responses Other
Activity Performance Measures	<p>Results: <i>(Key Result Measures Italicized)</i> 85% of media articles relating to <u>DCCA</u>H are favorable (estimate will be based on PIO log rather than on monitoring service report)</p> <p>Outputs: # employee information pieces produced for distribution # of media requests handled # speaking engagements delivered</p> <p>Demand: # DCCA employees # annual outreach campaigns # media requests</p> <p>Efficiency: \$ per inquiry response \$ per informational piece developed \$ per media request handled</p>
Responsible Program Manager	Anthony Gittens, Executive Director
Responsible Activity Manager	Alexandra MacMaster, Arts Specialist
FY 2005 Budget (Gross Funds)	\$68,998
FTE's	.30

PROGRAM	Agency Management
Activity	Customer Service³
Activity Purpose Statement	The purpose of the customer service activity is to implement the District's customer service standards so that customers can access and receive DCCAH services in a satisfactory professional, responsible and timely manner.
Services that Comprise the Activity	<p>Telephone number Verifications Performance Data and Trend Analysis Reports Internal Quality Assurance Monitoring Services Agency Call Center Responses (Where Applicable) Agency Call Center Intakes (Where Applicable) Acknowledgment Letters to Constituents Letter Routing and Tracking Services Customer Service Information Technology System Installations Customer Service Information Technology System Training Sessions Customer Service Business Partner Sessions Customer Service Information Reference Materials Customer Service Public Service Announcements Service Delivery Schedules Customer Service Awards and Acknowledgements Agency-specific Customer Surveys</p>
Activity Performance Measures	<p>Results: <i>(Key Result Measures Italicized)</i> <i>Rating of 4-5 on all four telephone service quality criteria</i> 1) <i>Courtesy</i>, 2) <i>Knowledge</i>, 3) <i>Etiquette</i> and 4) <i>Overall Impression</i> (FY04 target: 4; FY05 target: 4) 100% of Telephone calls returned within 48 hours 100% of Voice Mail Boxes with appropriate greeting 100% ALL Correspondence acknowledged within 48 hours 80% Correspondence to Mayor acknowledged within 48 hours 80% US Mail Correspondence to agency acknowledged within 48 hours 80% E-Mail Correspondence to agency acknowledged within 48 hours 75% of ALL Correspondence resolved within timeframe committed 75% of Correspondence to Mayor resolved within timeframe committed 75% of US Mail Correspondence to agency resolved within timeframe committed 75% of E-Mail Correspondence to agency resolved within timeframe committed 5% of eligible agency employees who receive customer service training</p> <p>Outputs: # of letters and e-mail to the Mayor routed to DCCAH # of letters and e-mail received directly by agency # of performance/trend reports # of agency employees trained in customer service</p> <p>Demand: # of letters and e-mail to the Mayor routed to DCCAH anticipated # of letters and e-mail received directly by agency anticipated # of performance/trend reports anticipated</p>

³ See http://dc.gov/mayor/customer_service/index.shtm for details on the District's Customer Service Standards

	# of agency employees eligible to be trained in customer service Efficiency: \$ per call to agency call center (where applicable) \$ per response to letter/email
Responsible Program Manager	Anthony Gittens, Executive Director
Responsible Activity Manager	Lionell Thomas, Legislative and Grants Officer
FY 2005 Budget (Gross Funds)	\$35,843
FTE's	.54

PROGRAM	Agency Management
Activity	Performance Management
Activity Purpose Statement	The purpose of the Performance Management activity is to provide performance reporting and evaluation services to the Mayor, Council, Congress and the general public so they can assess the extent to which District agencies achieve their strategic goals and performance targets.
Services that Comprise the Activity	Agency Strategic Business Plans (Biennial) Performance Contracts (Annual) Monthly Performance Reports Performance Accountability Plans (Incorporated Into Budget) Performance Accountability Reports to Council Scorecards Neighborhood Cluster Database
Activity Performance Measures	<p>Results: <i>(Key Result Measures Italicized)</i> 70% of Key Result Measures Achieved (FY05 target: 70%) 70% of Neighborhood Cluster Database commitments achieved 100% of FY 2003 Performance Evaluations of PMP-eligible employees conducted 100% of FY 2004 Individual Performance Plans developed for PMP-eligible employees completed</p> <p>Outputs: 12 monthly performance reports 4 quarterly Scorecard updates # of performance evaluations of PMP-eligible employees conducted # of Individual Performance Plans developed for PMP-eligible employees</p> <p>Demand: 12 monthly performance reports 4 quarterly Scorecard updates # of PMP-eligible employees due for FY 2003 evaluations # of PMP-eligible employees on staff in FY 2004</p> <p>Efficiency: \$ per monthly report \$ per performance evaluation \$ per individual performance plan \$ per scorecard</p>
Responsible Program Manager	Anthony Gittens, Executive Director
Responsible Activity Manager	Alec Simpson, Assistant Director
FY 2005 Budget (Gross Funds)	\$80,960
FTE's	.84